

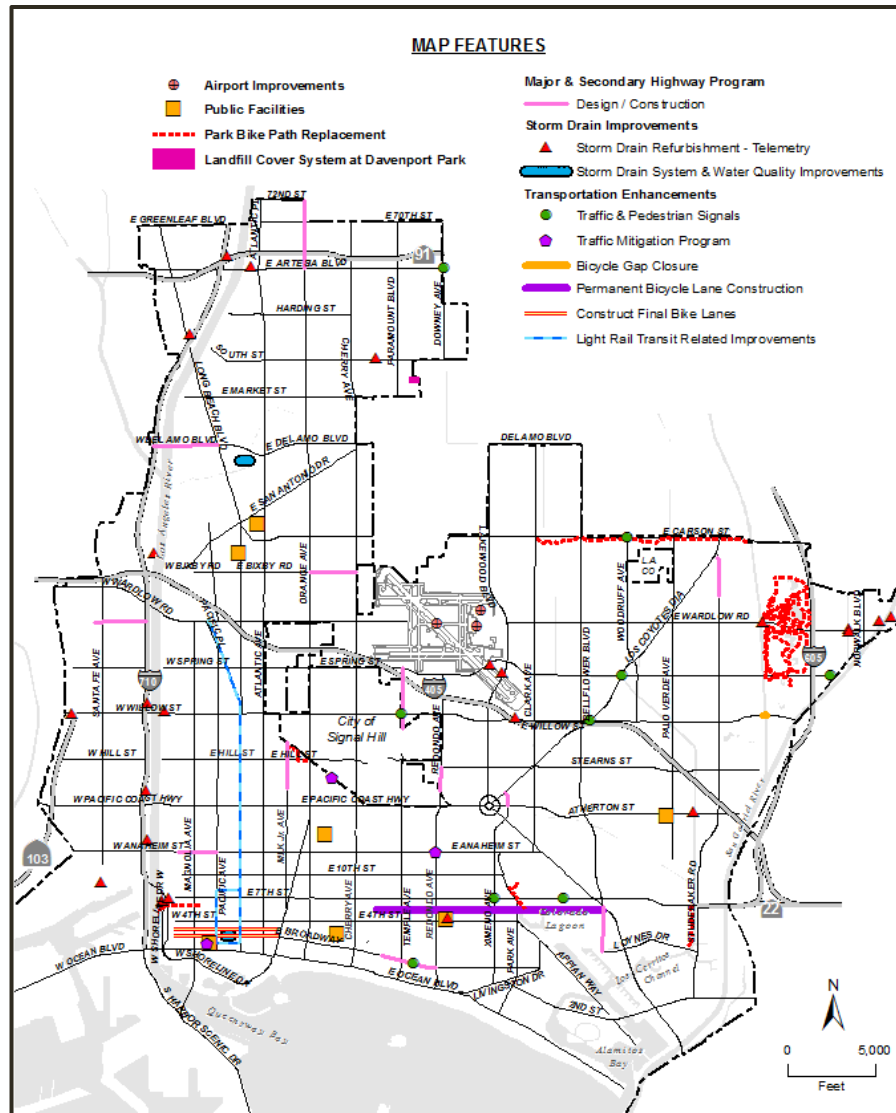
Fiscal Year 2016 Proposed CIP Budget

City Council

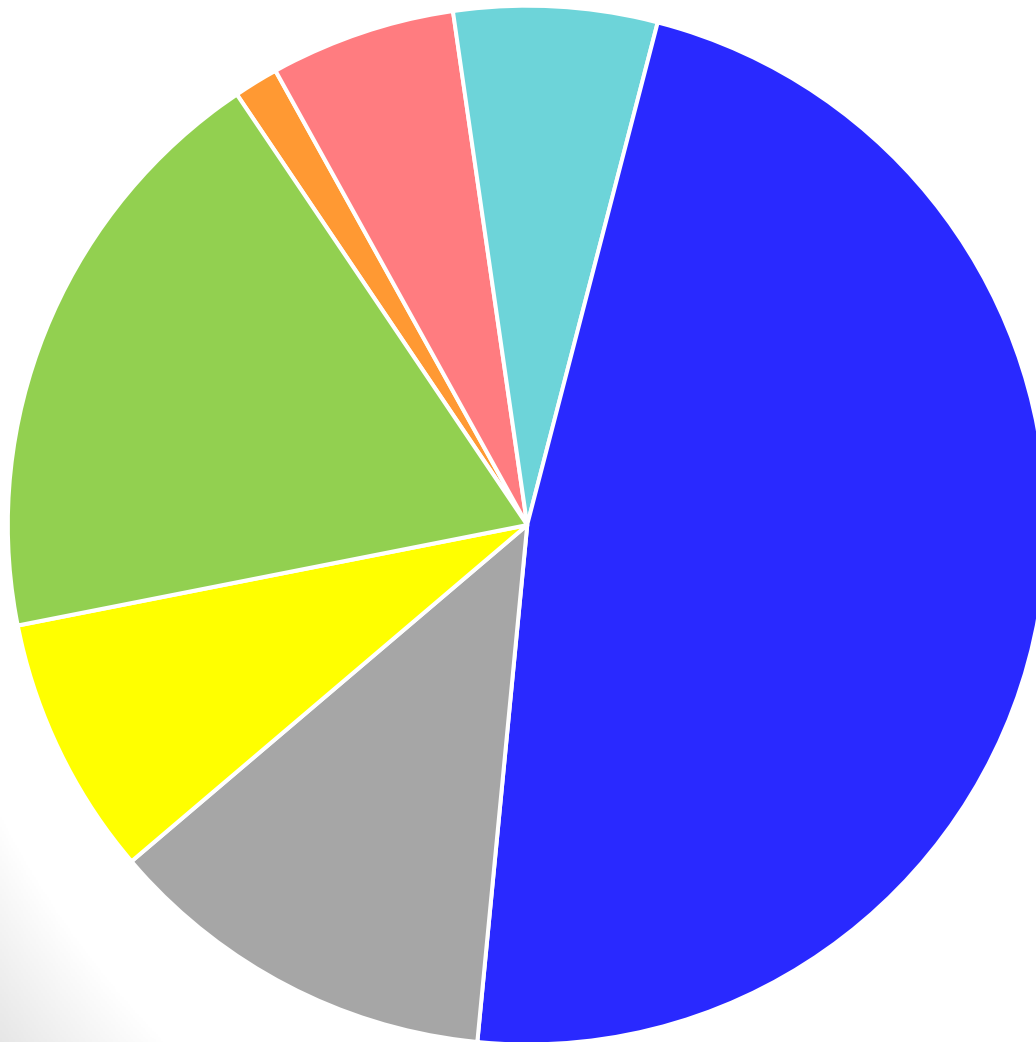
August 4, 2015



Capital Improvement Overview



FY 16 CIP Budget Summary



- Parks & Recreation - \$600,000
- Public Facilities - \$2,490,000
- Storm Drains - \$2,730,000
- Street Rehabilitation - \$20,491,000
- Transportation Enhancements - \$5,290,330
- Airport - \$3,500,000
- Gas & Oil - \$8,050,000

Total - \$43,151,330



Parks & Recreation

Park Bike Paths

- On-going repair and replacement of bike path paving and striping locations throughout the City.

Acquisition and Development

- Complete the final landfill cover system at Davenport Park.

Total: \$600,000



Public Facilities

Civic Center Complex Improvements

- As needed critical infrastructure repairs and maintenance to keep building in operating condition.

General City Building Refurbishment

- Replace roof and refurbish Expo building located at 4321 Atlantic Avenue.

Fire Department Facilities Modernization

- Upgrade Fire Department facilities by providing gender separation Citywide.

Total: \$2,490,000



Storm Drains

Storm Drain Pump Station Repair & Certification

- Repair and upgrade pump stations based on 2015 Pump Station Assessment Study.

Storm Drain Refurbishment – Telemetry

- Installation of electrical hardware, sensors, software and computers at all City owned pump stations.

Storm Drain System & Water Quality Improvements

- Repair storm water catch basins and storm water mainline pipes Citywide.

Total: \$2,730,000



Street Rehabilitation

Proposition A Transit Related Improvements

Bridge Rehabilitation and Seismic Retrofit

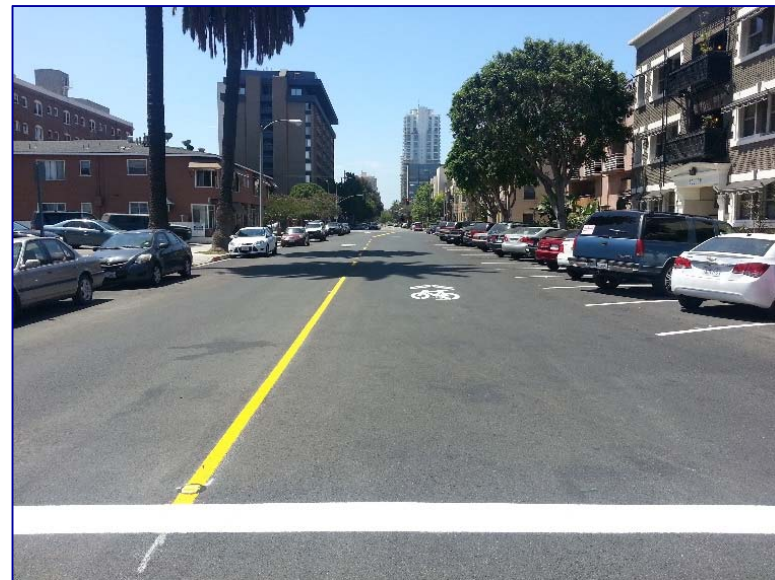
Major and Secondary Highway Program

Citywide Residential Street Repair

Citywide Infrastructure Improvements (Sidewalks)

Americans with Disabilities Act (ADA) Response Program

Total: \$20,491,000



Transportation Enhancements

Sustainable Transportation
Improvements

Traffic Mitigation Program

Traffic & Pedestrian Program

Pedestrian related safety
improvements

Light Rail Transit Related
Improvements

I-710 Freeway Major Corridor
Improvements

Total: \$5,290,330



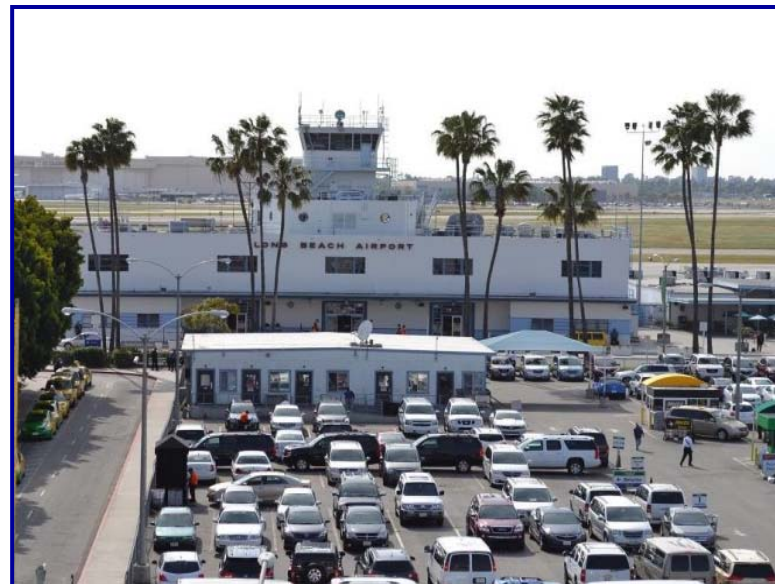
Airport

Airport Terminal Area
Improvements

Airport Pavement Rehabilitation

Airport Rental Car Facility

Total: \$3,500,000



Gas & Oil

Facility Work

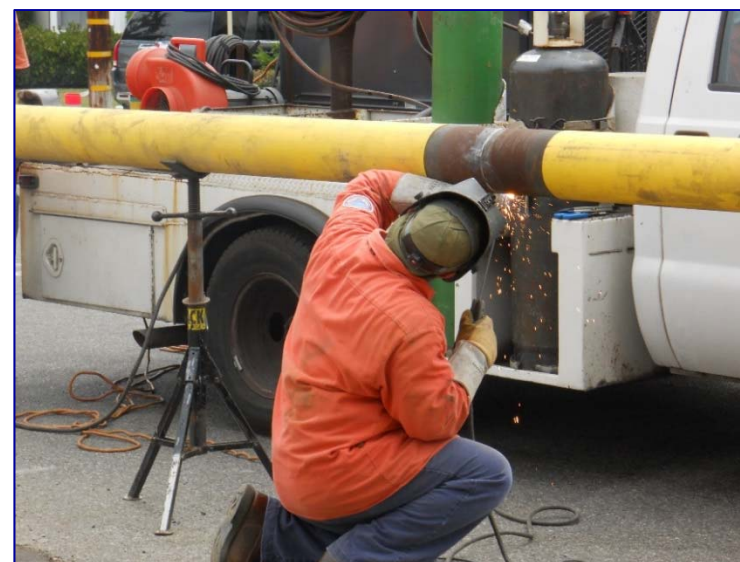
Gas Control/Cathodic Protection

Gas Meter Replacement Program

Main Pipeline Replacement

Service Pipeline Replacement

Total: \$8,050,000



On-Going CIP Projects

Marinas, Beaches and Waterways

- \$72 million for 31 projects

Parks & Recreation

- \$13.8 million for 21 projects

Public Facilities

- \$9.5 million for 4 projects

Storm Drains

- \$1.8 million for 5 projects



On-Going CIP Projects

Street Rehabilitation

- \$27.8 million for 17 projects

Transportation Enhancements

- \$23 million for 16 projects

Airport

- \$21.7 million for 7 projects



CIP Budget Process

- Proposed CIP Presented to City Council
- City Council refers Proposed CIP budget to Planning Commission
- Planning Commission reviews and approves for consistency with the General Plan
- City Council Approves Proposed CIP budget
- Additional funding can be requested as part of a mid-year budget process including grants



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